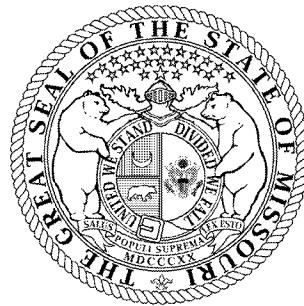


OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2017 GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR

NEW DECISION ITEM

RANK: 2 OF _____

Department: Lieutenant Governor		Budget Unit <u>22101C</u>			
DI Name: Pay Plan FY17		DI#: <u>0000012</u>			
1. AMOUNT OF REQUEST					
FY 2017 Budget Request					
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.					

NEW DECISION ITEM

RANK: 2 OF _____

Department: Lieutenant Governor

Budget Unit 22101C

DI Name: Pay Plan FY17

DI#: 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	8,127	0.0	0	0.0	0	0.0	8,127	0.0	0
Grand Total	8,127	0.0	0	0.0	0	0.0	8,127	0.0	0

FY 2017 LIEUTENANT GOVERNOR
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	345,958	5.47	406,351	7.00	406,351	7.00	406,351	7.00
TOTAL - PS	345,958	5.47	406,351	7.00	406,351	7.00	406,351	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,554	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL - EE	29,554	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL	375,512	5.47	457,028	7.00	457,028	7.00	457,028	7.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,127	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,127	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,127	0.00
GRAND TOTAL	\$375,512	5.47	\$457,028	7.00	\$457,028	7.00	\$465,155	7.00

CORE DECISION ITEM

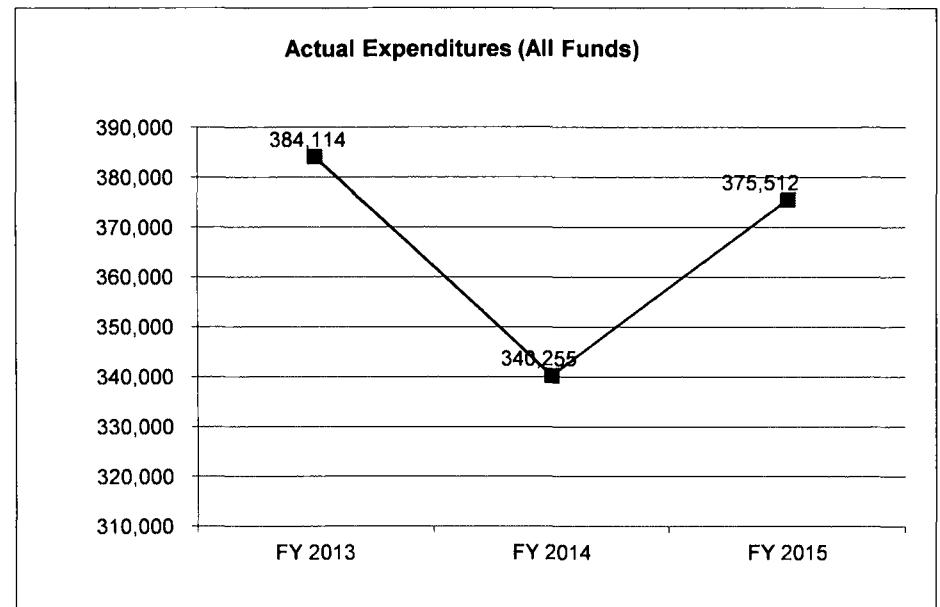
Department	Office of the Lieutenant Governor	Budget Unit	22101C	
Core	Office of the Lieutenant Governor	HB Section	12.025	
1. CORE FINANCIAL SUMMARY				
FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	406,351	0	0	406,351
EE	50,677	0	0	50,677
PSD	0	0	0	0
TRF	0	0	0	0
Total	457,028	0	0	457,028
FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	406,351	0	0	406,351
EE	50,677	0	0	50,677
PSD	0	0	0	0
TRF	0	0	0	0
Total	457,028	0	0	457,028
FTE	7.00	0.00	0.00	7.00
Est. Fringe	181,659	0	0	181,659
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. CORE DESCRIPTION				
The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of				
3. PROGRAM LISTING (list programs included in this core funding)				

CORE DECISION ITEM

Department	Office of the Lieutenant Governor	Budget Unit	22101C
Core	Office of the Lieutenant Governor	HB Section	12.025

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	412,565	452,611	455,313	457,028
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	412,565	452,611	455,313	N/A
Actual Expenditures (All Funds)	384,114	340,255	375,512	N/A
Unexpended (All Funds)	28,451	112,356	79,801	N/A
Unexpended, by Fund:				
General Revenue	28,451	112,356	79,801	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

L.T. GOVERNOR
OFFICE OF LIEUTENANT GOVERNOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	7.00	406,351	0	0	406,351	
	EE	0.00	50,677	0	0	50,677	
	Total	7.00	457,028	0	0	457,028	
DEPARTMENT CORE REQUEST	PS	7.00	406,351	0	0	406,351	
	EE	0.00	50,677	0	0	50,677	
	Total	7.00	457,028	0	0	457,028	
GOVERNOR'S RECOMMENDED CORE	PS	7.00	406,351	0	0	406,351	
	EE	0.00	50,677	0	0	50,677	
	Total	7.00	457,028	0	0	457,028	

FY 2017 LIEUTENANT GOVERNOR
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	1.00	0	0.00	0	0.00
LIEUTENANT GOVERNOR	86,484	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	61,983	1.00	62,317	1.00	62,318	1.00	62,318	1.00
STAFF ASSISTANT	1,948	0.06	0	0.00	34,000	1.00	34,000	1.00
DIRECTOR OF COMMUNICATIONS	70,823	1.00	71,205	1.00	71,206	1.00	71,206	1.00
CHIEF OF STAFF	0	0.00	79,285	1.00	71,206	1.00	71,206	1.00
DIR CONST SVCS & SENIOR ADVOC	38,677	1.00	41,158	1.50	41,286	1.00	41,286	1.00
STAFF ASSISTANT	39,923	0.71	0	0.00	0	0.00	0	0.00
DIR OF POLICY AND LEG AFFAIRS	46,120	0.70	65,902	0.50	39,851	1.00	39,851	1.00
TOTAL - PS	345,958	5.47	406,351	7.00	406,351	7.00	406,351	7.00
TRAVEL, IN-STATE	3,811	0.00	10,133	0.00	10,133	0.00	10,133	0.00
TRAVEL, OUT-OF-STATE	5,098	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	4,556	0.00	14,967	0.00	14,967	0.00	14,967	0.00
PROFESSIONAL DEVELOPMENT	4,800	0.00	3,286	0.00	3,286	0.00	3,286	0.00
COMMUNICATION SERV & SUPP	6,419	0.00	10,214	0.00	10,214	0.00	10,214	0.00
PROFESSIONAL SERVICES	3,158	0.00	3,506	0.00	3,506	0.00	3,506	0.00
M&R SERVICES	0	0.00	1,428	0.00	1,428	0.00	1,428	0.00
COMPUTER EQUIPMENT	0	0.00	3,173	0.00	3,173	0.00	3,173	0.00
OFFICE EQUIPMENT	0	0.00	1,821	0.00	1,821	0.00	1,821	0.00
EQUIPMENT RENTALS & LEASES	72	0.00	1,092	0.00	1,092	0.00	1,092	0.00
MISCELLANEOUS EXPENSES	1,640	0.00	1,057	0.00	1,057	0.00	1,057	0.00
TOTAL - EE	29,554	0.00	50,677	0.00	50,677	0.00	50,677	0.00
GRAND TOTAL	\$375,512	5.47	\$457,028	7.00	\$457,028	7.00	\$457,028	7.00
GENERAL REVENUE	\$375,512	5.47	\$457,028	7.00	\$457,028	7.00	\$457,028	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2017 LIEUTENANT GOVERNOR
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
Pay Plan - 0000012								
LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	1,730	0.00
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	1,246	0.00
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	680	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,424	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,424	0.00
DIR CONST SVCS & SENIOR ADVOC	0	0.00	0	0.00	0	0.00	826	0.00
DIR OF POLICY AND LEG AFFAIRS	0	0.00	0	0.00	0	0.00	797	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,127	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,127	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,127	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C	DEPARTMENT: Office of the Lieutenant Governor
BUDGET UNIT NAME: Office of the Lieutenant Governor	DIVISION:

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE -- the same amount as in the current fiscal year. This would help manage Lieutenant Governor's Office responsibilities and resources.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

